

3900 Air Resources Board

The Air Resources Board has primary responsibility for protecting air quality in California. This responsibility includes establishing ambient air quality standards for specific pollutants, maintaining a statewide ambient air-monitoring network in conjunction with local air districts, administering air pollution research studies, evaluating standards adopted by the U.S. Environmental Protection Agency, and developing and implementing plans to attain and maintain these standards. These plans include emission limitations for vehicular and other mobile sources and industrial sources established by the Board and local air pollution control districts. The Air Resources Board also has the responsibility, in coordination with the Secretary for Environmental Protection, to develop measures to reduce greenhouse gas emissions to 1990 levels by 2020, pursuant to Chapter 488, Statutes of 2006 (AB 32).

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Air Resource Board's Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
3500	Mobile Source	712.2	641.9	659.9	\$228,911	\$208,825	\$227,833
3505	Stationary Source	271.3	271.3	271.3	31,057	38,541	38,959
3510	Climate Change	134.4	159.4	186.4	169,896	232,882	70,323
3515	Subvention	-	-	-	75,687	79,111	79,111
9900100	Administration	244.8	244.8	244.8	17,712	20,172	49,705
9900200	Administration - Distributed	-	-	-	-17,712	-20,172	-49,705
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		1,362.7	1,317.4	1,362.4	\$505,551	\$559,359	\$416,226
FUNDING					2014-15*	2015-16*	2016-17*
0044	Motor Vehicle Account, State Transportation Fund				\$131,452	\$133,665	\$135,557
0106	Department of Pesticide Regulation Fund				-	-	463
0115	Air Pollution Control Fund				112,117	117,291	125,333
0421	Vehicle Inspection and Repair Fund				16,483	16,708	16,716
0434	Air Toxics Inventory and Assessment Account				994	980	976
0462	Public Utilities Commission Utilities Reimbursement Account				-	339	189
0890	Federal Trust Fund				4,677	16,839	16,888
0995	Reimbursements				9,056	11,749	11,749
3046	Oil, Gas, and Geothermal Administrative Fund				1,344	1,386	3,773
3070	Nontoxic Dry Cleaning Incentive Trust Fund				413	404	415
3119	Air Quality Improvement Fund				56,136	24,244	31,808
3122	Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account				-	2,800	7,400
3228	Greenhouse Gas Reduction Fund				130,177	187,111	18,167
3237	Cost of Implementation Account, Air Pollution Control Fund				39,719	45,432	46,491
6054	CA Ports Infrastructure, Security, and Air Quality Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				2,983	411	301
TOTALS, EXPENDITURES, ALL FUNDS					\$505,551	\$559,359	\$416,226

LEGAL CITATIONS AND AUTHORITY

PROGRAM AUTHORITY

3500-Mobile Source:

Health and Safety Code Sections 43000 et seq.

3505-Stationary Source:

Health and Safety Code Sections 39000 et seq.

3510-Climate Change:

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Health and Safety Code Sections 38500 et seq. and 39710-39723; Government Code Sections 12894 and 16428.8 et seq.

3515-Subvention:

Health and Safety Code Section 39800 et seq.

MAJOR PROGRAM CHANGES

- Alison Canyon: Air Quality Monitoring - An increase of \$2.3 million Oil, Gas, and Geothermal Administrative Fund and 4 positions for the Air Resources Board to support neighborhood air quality monitoring near oil and gas facilities and enhance emergency response capabilities.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Air Quality Improvement Program Augmentation	\$-	\$-	-	\$-	\$7,500	-
• Appropriation for the Enhanced Fleet Modernization Program	-	-	-	-	4,600	-
• Litigating Civil Penalties	-	-	-	-	3,202	8.0
• Aliso Canyon: Neighborhood Air Quality Monitoring Near Oil and Gas Operations	-	-	-	-	2,276	4.0
• Motor Vehicle Insurance Account Payment	-	-	-	-	2,011	-
• Sustainable Freight Action Plan and Implementation	-	-	-	-	1,458	8.0
• Implementation of Methane Measurements (AB 1496)	-	-	-	-	1,430	4.0
• Short-Lived Climate Pollutants	-	-	-	-	1,415	5.0
• Air Monitoring Network Expansion	-	-	-	-	1,314	-
• Near-Zero Clean Truck and Bus Standards	-	-	-	-	1,205	4.0
• Advanced Clean Car Program	-	-	-	-	580	4.0
• Clean Energy and Pollution Reduction Act of 2015 (SB 350)	-	-	-	-	485	2.0
• Enhanced Fleet Modernization Program	-	-	-	-	306	4.0
• Environmental Justice - Expanded Enforcement	-	-	-	-	140	1.0
• Realign Distributed Administration	-	-	-	-	-	-
• Refrigerant Management Program	-	-	-	-	-	1.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$27,922	45.0
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	\$-	\$8,599	-	\$-	\$8,552	-
• Pro Rata	-	-	-	-	7,182	-
• Salary Adjustments	-	3,841	-	-	3,890	-
• Benefit Adjustments	-	1,818	-	-	2,233	-
• Legislation with an Appropriation	-	92,200	12.0	-	2,200	12.0
• Retirement Rate Adjustments	-	1,070	-	-	1,070	-
• SWCAP	-	-	-	-	33	-
• Carryover/Reappropriation	-	77,975	-	-	-	-
• Budget Position Transparency	-	-8,599	-71.3	-	-8,552	-71.3
• Miscellaneous Baseline Adjustments	-	-	-	-	-206,928	-
Totals, Other Workload Budget Adjustments	\$-	\$176,904	-59.3	\$-	-\$190,320	-59.3
Totals, Workload Budget Adjustments	\$-	\$176,904	-59.3	\$-	-\$162,398	-14.3
Totals, Budget Adjustments	\$-	\$176,904	-59.3	\$-	-\$162,398	-14.3

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PROGRAM DESCRIPTIONS

3500 - MOBILE SOURCE

The Mobile Source Program works to improve air quality by reducing emissions from on- and off-road mobile sources as follows:

- Enforce laws and develop, implement, and enforce regulations limiting criteria pollutants, greenhouse gases, and toxic air contaminants from new and in-use vehicles and other mobile sources and assess the effectiveness of established procedures.
- Develop testing and evaluation procedures for vehicles, engines, emission control components, fuel additives, and test equipment to ensure emission standards are met.

3505 - STATIONARY SOURCE

The Stationary Source Program works with air pollution control districts and business and scientific communities to reduce emissions from stationary sources to comply with state and federal laws as follows:

- Develop, implement, and enforce measures for reducing emissions from stationary and other sources as required by the California Clean Air Act and work with local air pollution control districts to achieve and maintain state and federal ambient air quality standards.
- Identify substances that are toxic air contaminants and develop, implement, and enforce measures to control toxic air contaminant emissions from stationary sources.

3510 - CLIMATE CHANGE

The Climate Change Program works to reduce greenhouse gas emissions to 1990 levels by 2020, and further reduce emissions to 80 percent of 1990 levels by 2050, as follows:

- Develop, implement, and enforce measures for reducing greenhouse gas emissions, including emissions from mobile and stationary sources, as required by the California Global Warming Solutions Act of 2006 (AB 32, Chapter 488, Statutes of 2006).
- Enforce laws and develop, implement, and enforce regulations to achieve the required greenhouse gas emission reductions and other requirements of AB 32.
- Develop, implement, and oversee programs to achieve greenhouse gas emission reductions, including grant, loan, and other incentive programs.

3515 - SUBVENTION

The Air Resources Board provides subventions to local air pollution control districts to encourage and support effective district programs. The state's 35 local air pollution control districts have primary responsibility for controlling stationary sources of air pollution in California.

DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
	PROGRAM REQUIREMENTS			
3500	MOBILE SOURCE			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	\$121,341	\$123,554	\$125,446
0115	Air Pollution Control Fund	21,724	21,787	26,820
0421	Vehicle Inspection and Repair Fund	16,483	16,708	16,716
0890	Federal Trust Fund	1,188	7,572	7,593
0995	Reimbursements	9,056	11,749	11,749
3119	Air Quality Improvement Fund	56,136	1,244	3,168
6054	CA Ports Infrastructure, Security, and Air Quality Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	2,983	411	301
	Totals, State Operations	\$228,911	\$183,025	\$191,793
	Local Assistance:			
3119	Air Quality Improvement Fund	\$-	\$23,000	\$28,640
3122	Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account	-	2,800	7,400
	Totals, Local Assistance	\$-	\$25,800	\$36,040

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		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
	PROGRAM REQUIREMENTS			
3505	STATIONARY SOURCE			
	State Operations:			
0106	Department of Pesticide Regulation Fund	\$-	\$-	\$463
0115	Air Pollution Control Fund	24,817	26,504	26,313
0434	Air Toxics Inventory and Assessment Account	994	980	976
0890	Federal Trust Fund	3,489	9,267	9,295
3046	Oil, Gas, and Geothermal Administrative Fund	1,344	1,386	1,497
3070	Nontoxic Dry Cleaning Incentive Trust Fund	413	404	415
	Totals, State Operations	\$31,057	\$38,541	\$38,959
	PROGRAM REQUIREMENTS			
3510	CLIMATE CHANGE			
	State Operations:			
0115	Air Pollution Control Fund	\$-	\$-	\$3,200
0462	Public Utilities Commission Utilities Reimbursement Account	-	339	189
3046	Oil, Gas, and Geothermal Administrative Fund	-	-	2,276
3228	Greenhouse Gas Reduction Fund	10,886	19,136	18,167
3237	Cost of Implementation Account, Air Pollution Control Fund	39,719	45,432	46,491
	Totals, State Operations	\$50,605	\$64,907	\$70,323
	Local Assistance:			
3228	Greenhouse Gas Reduction Fund	\$119,291	\$167,975	\$-
	Totals, Local Assistance	\$119,291	\$167,975	\$-
	PROGRAM REQUIREMENTS			
3515	SUBVENTION			
	Local Assistance:			
0044	Motor Vehicle Account, State Transportation Fund	\$10,111	\$10,111	\$10,111
0115	Air Pollution Control Fund	65,576	69,000	69,000
	Totals, Local Assistance	\$75,687	\$79,111	\$79,111
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	\$17,712	\$20,172	\$49,705
	Totals, State Operations	\$17,712	\$20,172	\$49,705
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	-\$17,712	-\$20,172	-\$49,705
	Totals, State Operations	-\$17,712	-\$20,172	-\$49,705
	TOTALS, EXPENDITURES			
	State Operations	310,573	286,473	301,075
	Local Assistance	194,978	272,886	115,151
	Totals, Expenditures	\$505,551	\$559,359	\$416,226

EXPENDITURES BY CATEGORY

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3900 Air Resources Board - Continued

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	1,362.7	1,376.7	1,376.7	\$127,228	\$123,964	\$123,917
Budget Position Transparency	-	-71.3	-71.3	-	-8,599	-8,552
Total Adjustments	-	12.0	57.0	-5,916	4,883	20,145
Net Totals, Salaries and Wages	1,362.7	1,317.4	1,362.4	\$121,312	\$120,248	\$135,871
Staff Benefits	-	-	-	46,206	55,562	63,638
Totals, Personal Services	1,362.7	1,317.4	1,362.4	\$167,518	\$175,810	\$199,509
OPERATING EXPENSES AND EQUIPMENT				\$100,113	\$110,663	\$99,555
SPECIAL ITEMS OF EXPENSES				42,942	-	2,011
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$310,573	\$286,473	\$301,075

2 Local Assistance	Expenditures		
	2014-15*	2015-16*	2016-17*
Grants and Subventions - Governmental	\$-	\$2,800	\$13,040
Other Special Items of Expense	194,978	270,086	102,111
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$194,978	\$272,886	\$115,151

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$117,715	\$120,405	\$125,446
Allocation for employee compensation	1,380	1,791	-
Allocation for staff benefits	546	857	-
Budget Position Transparency	-	-8,599	-
Expenditure by Category Redistribution	-	8,599	-
Section 3.60 pension contribution adjustment	1,839	501	-
Totals Available	\$121,480	\$123,554	\$125,446
Unexpended balance, estimated savings	-139	-	-
TOTALS, EXPENDITURES	\$121,341	\$123,554	\$125,446
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$463
TOTALS, EXPENDITURES	\$-	\$-	\$463
0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$45,291	\$47,307	\$56,333
Allocation for contingencies and emergencies	624	-	-
Allocation for employee compensation	531	559	-
Allocation for staff benefits	211	268	-
Past year adjustments	-1	-	-
Section 3.60 pension contribution adjustment	707	157	-
Totals Available	\$47,363	\$48,291	\$56,333

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Unexpended balance, estimated savings	<u>-822</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$46,541	\$48,291	\$56,333
0421 Vehicle Inspection and Repair Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,991	\$16,322	\$16,716
Allocation for employee compensation	188	219	-
Allocation for staff benefits	74	106	-
Section 3.60 pension contribution adjustment	250	61	-
011 Budget Act appropriation	<u>(15,000)</u>	<u>(0)</u>	<u>(-)</u>
Totals Available	\$16,503	\$16,708	\$16,716
Unexpended balance, estimated savings	<u>-20</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$16,483	\$16,708	\$16,716
0434 Air Toxics Inventory and Assessment Account			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$995</u>	<u>\$980</u>	<u>\$976</u>
Totals Available	\$995	\$980	\$976
Unexpended balance, estimated savings	<u>-1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$994	\$980	\$976
0462 Public Utilities Commission Utilities Reimbursement Account			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$335	\$189
Allocation for employee compensation	-	2	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	<u>-</u>	<u>1</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$339	\$189
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,536	\$16,598	\$16,888
Allocation for employee compensation	11	139	-
Allocation for staff benefits	5	64	-
Past year adjustments	-11,891	-	-
Section 3.60 pension contribution adjustment	<u>16</u>	<u>38</u>	<u>-</u>
TOTALS, EXPENDITURES	\$4,677	\$16,839	\$16,888
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$9,056</u>	<u>\$11,749</u>	<u>\$11,749</u>
TOTALS, EXPENDITURES	\$9,056	\$11,749	\$11,749
3046 Oil, Gas, and Geothermal Administrative Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,304	\$1,346	\$3,773
Allocation for employee compensation	15	24	-
Allocation for staff benefits	6	10	-
Past year adjustments	1	-	-
Section 3.60 pension contribution adjustment	<u>20</u>	<u>6</u>	<u>-</u>
Totals Available	\$1,346	\$1,386	\$3,773
Unexpended balance, estimated savings	<u>-2</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,344	\$1,386	\$3,773

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
3070 Nontoxic Dry Cleaning Incentive Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$414	\$404	\$415
Totals Available	\$414	\$404	\$415
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$413	\$404	\$415
3119 Air Quality Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$56,055	\$1,241	\$3,168
Allocation for employee compensation	33	2	-
Allocation for staff benefits	13	1	-
Past year adjustments	-1	-	-
Section 3.60 pension contribution adjustment	44	-	-
Totals Available	\$56,144	\$1,244	\$3,168
Unexpended balance, estimated savings	-8	-	-
TOTALS, EXPENDITURES	\$56,136	\$1,244	\$3,168
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,520	\$16,486	\$18,167
Allocation for employee compensation	134	261	-
Allocation for staff benefits	53	117	-
Low carbon transportation (SB 101)	-	2,200	-
Past year adjustments	1	-	-
Section 3.60 pension contribution adjustment	179	72	-
Totals Available	\$11,887	\$19,136	\$18,167
Unexpended balance, estimated savings	-1	-	-
Balance available in subsequent years	-1,000	-	-
TOTALS, EXPENDITURES	\$10,886	\$19,136	\$18,167
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$36,505	\$42,241	\$44,491
Allocation for employee compensation	447	683	-
Allocation for staff benefits	177	319	-
Section 3.60 pension contribution adjustment	596	189	-
002 Budget Act appropriation	2,000	2,000	2,000
Totals Available	\$39,725	\$45,432	\$46,491
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$39,719	\$45,432	\$46,491
6054 CA Ports Infrastructure, Security, and Air Quality Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$240,000	\$130	\$301
Allocation for employee compensation	47	161	-
Allocation for staff benefits	19	75	-
Section 3.60 pension contribution adjustment	62	45	-
Totals Available	\$240,128	\$411	\$301
Balance available in subsequent years	-237,145	-	-
TOTALS, EXPENDITURES	\$2,983	\$411	\$301

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Total Expenditures, All Funds, (State Operations)	\$310,573	\$286,473	\$301,075
2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$10,111	\$10,111	\$10,111
TOTALS, EXPENDITURES	\$10,111	\$10,111	\$10,111
0115 Air Pollution Control Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$69,000	\$69,000	\$69,000
Totals Available	\$69,000	\$69,000	\$69,000
Unexpended balance, estimated savings	-3,424	-	-
TOTALS, EXPENDITURES	\$65,576	\$69,000	\$69,000
3119 Air Quality Improvement Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$23,000	\$28,640
TOTALS, EXPENDITURES	\$-	\$23,000	\$28,640
3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$2,800	\$7,400
TOTALS, EXPENDITURES	\$-	\$2,800	\$7,400
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$197,266	-	-
Low carbon transportation (SB 101)	-	90,000	-
Prior Year Balances Available:			
Item 3900-101-3228, Budget Act of 2014	-	77,975	-
Totals Available	\$197,266	\$167,975	\$-
Balance available in subsequent years	-77,975	-	-
TOTALS, EXPENDITURES	\$119,291	\$167,975	\$-
Total Expenditures, All Funds, (Local Assistance)	\$194,978	\$272,886	\$115,151
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$505,551	\$559,359	\$416,226

FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
0115 Air Pollution Control Fund ^s			
BEGINNING BALANCE	\$53,791	\$79,517	\$79,292
Prior Year Adjustments	3,002	-	-
Adjusted Beginning Balance	\$56,793	\$79,517	\$79,292
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	85,157	81,785	81,785
4163000 Investment Income - Surplus Money Investments	223	200	200
4170400 Capital Asset Sales Proceeds	-	1	1
4172500 Miscellaneous Revenue	13	-	-
4173000 Penalty Assessments - Other	27,402	15,000	15,000
Transfers and Other Adjustments			

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	2014-15*	2015-16*	2016-17*
Transfer From the California Tire Recycling Management Fund (0226) to the Air Pollution Control Fund (0115) per Public Resources Code 42889	24,084	23,429	23,609
Total Revenues, Transfers, and Other Adjustments	<u>\$136,879</u>	<u>\$120,415</u>	<u>\$120,595</u>
Total Resources	\$193,672	\$199,932	\$199,887
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations)	994	1,016	1,285
3360 Energy Resources Conservation and Development Commission (State Operations)	-	-	7,646
3900 Air Resources Board (State Operations)	46,540	48,291	56,333
3900 Air Resources Board (Local Assistance)	65,576	69,000	69,000
3900 Air Resources Board (Capital Outlay)	-	1,179	-
3960 Department of Toxic Substances Control (State Operations)	33	44	43
3980 Office of Environmental Health Hazard Assessment (State Operations)	753	802	795
4265 Department of Public Health (State Operations)	219	222	273
8880 Financial Information System for California (State Operations)	<u>39</u>	<u>86</u>	<u>63</u>
Total Expenditures and Expenditure Adjustments	<u>\$114,154</u>	<u>\$120,640</u>	<u>\$135,438</u>
FUND BALANCE	\$79,517	\$79,292	\$64,449
Reserve for economic uncertainties	79,517	79,292	64,449
0434 Air Toxics Inventory and Assessment Account ^s			
BEGINNING BALANCE	\$1,351	\$820	\$438
Prior Year Adjustments	<u>-64</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,287	\$820	\$438
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	527	600	600
4163000 Investment Income - Surplus Money Investments	<u>1</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$528</u>	<u>\$600</u>	<u>\$600</u>
Total Resources	\$1,815	\$1,420	\$1,038
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3900 Air Resources Board (State Operations)	994	980	976
8880 Financial Information System for California (State Operations)	<u>1</u>	<u>2</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$995</u>	<u>\$982</u>	<u>\$977</u>
FUND BALANCE	\$820	\$438	\$61
Reserve for economic uncertainties	820	438	61
3070 Nontoxic Dry Cleaning Incentive Trust Fund ^s			
BEGINNING BALANCE	\$1,127	\$800	\$576
Prior Year Adjustments	<u>-3</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,124	\$800	\$576
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	<u>89</u>	<u>180</u>	<u>180</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$89</u>	<u>\$180</u>	<u>\$180</u>
Total Resources	\$1,213	\$980	\$756
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3900 Air Resources Board (State Operations)	<u>413</u>	<u>404</u>	<u>415</u>
Total Expenditures and Expenditure Adjustments	<u>\$413</u>	<u>\$404</u>	<u>\$415</u>

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3900 Air Resources Board - Continued

	2014-15*	2015-16*	2016-17*
FUND BALANCE	\$800	\$576	\$341
Reserve for economic uncertainties	800	576	341
3119 Air Quality Improvement Fund ^s			
BEGINNING BALANCE	\$16,495	\$2,476	\$8,133
Prior Year Adjustments	9,911	-	-
Adjusted Beginning Balance	\$26,406	\$2,476	\$8,133
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	32,235	30,000	30,000
Transfers and Other Adjustments			
Reversal of Transfer from the Vehicle Inspection and Repair Fund (0421) to the Air Quality Improvement Fund (3119) per Chapter 36, Statutes of 2014	-15,000	-	-
Transfer from the Vehicle Inspection and Repair Fund (0421) to the Air Quality Improvement Fund (3119) per Item 3900-011-0421, Budget Act of 2014	15,000	-	-
Total Revenues, Transfers, and Other Adjustments	\$32,235	\$30,000	\$30,000
Total Resources	\$58,641	\$32,476	\$38,133
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3900 Air Resources Board (State Operations)	56,136	1,244	3,168
3900 Air Resources Board (Local Assistance)	-	23,000	28,640
8880 Financial Information System for California (State Operations)	29	99	1
Total Expenditures and Expenditure Adjustments	\$56,165	\$24,343	\$31,809
FUND BALANCE	\$2,476	\$8,133	\$6,324
Reserve for economic uncertainties	2,476	8,133	6,324
3237 Cost of Implementation Account, Air Pollution Control Fund ^s			
BEGINNING BALANCE	\$3,096	\$2,917	\$5,056
Prior Year Adjustments	-427	-	-
Adjusted Beginning Balance	\$2,669	\$2,917	\$5,056
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	42,925	51,512	62,000
4163000 Investment Income - Surplus Money Investments	64	24	24
Total Revenues, Transfers, and Other Adjustments	\$42,989	\$51,536	\$62,024
Total Resources	\$45,658	\$54,453	\$67,080
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0540 Secretary of the Natural Resources Agency (State Operations)	317	502	290
0555 Secretary for Environmental Protection (State Operations)	609	676	675
2240 Department of Housing and Community Development (State Operations)	835	327	344
3540 Department of Forestry and Fire Protection (State Operations)	289	354	433
3860 Department of Water Resources (State Operations)	258	359	359
3900 Air Resources Board (State Operations)	39,719	45,432	46,491
3940 State Water Resources Control Board (State Operations)	178	584	573
3970 Department of Resources Recycling and Recovery (State Operations)	463	583	576
3980 Office of Environmental Health Hazard Assessment (State Operations)	-	-	645
4265 Department of Public Health (State Operations)	-	357	389
8570 Department of Food and Agriculture (State Operations)	73	147	1,210
8880 Financial Information System for California (State Operations)	-	76	60

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3900 Air Resources Board - Continued

	2014-15*	2015-16*	2016-17*
Total Expenditures and Expenditure Adjustments	\$42,741	\$49,397	\$52,045
FUND BALANCE	\$2,917	\$5,056	\$15,035
Reserve for economic uncertainties	2,917	5,056	15,035

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	1,362.7	1,376.7	1,376.7	\$127,228	\$123,964	\$123,917
Budget Position Transparency	-	-71.3	-71.3	-	-8,599	-8,552
Salary and Other Adjustments	-	12.0	12.0	-5,916	4,883	4,932
Workload and Administrative Adjustments						
Advanced Clean Car Program						
Air Pollution Spec	-	-	2.0	-	-	164
Air Resources Engr	-	-	2.0	-	-	166
Air Quality Improvement Program Augmentation						
Various	-	-	-	-	-	876
Aliso Canyon: Neighborhood Air Quality Monitoring Near Oil and Gas Operations						
Air Pollution Spec	-	-	4.0	-	-	330
Clean Energy and Pollution Reduction Act of 2015 (SB 350)						
Air Resources Engr	-	-	2.0	-	-	188
Enhanced Fleet Modernization Program						
Air Resources Techn I	-	-	2.0	-	-	66
Air Resources Techn II	-	-	2.0	-	-	78
Environmental Justice - Expanded Enforcement						
Sr Envirnal Scientist (Spec)	-	-	1.0	-	-	76
Implementation of Methane Measurements (AB 1496)						
Air Resources Engr	-	-	2.0	-	-	144
Staff Air Pollution Spec	-	-	2.0	-	-	188
Litigating Civil Penalties						
Air Pollution Spec	-	-	2.0	-	-	166
Air Resources Engr	-	-	4.0	-	-	332
Atty	-	-	1.0	-	-	88
Legal Analyst	-	-	1.0	-	-	53
Overtime	-	-	-	-	-	75
Near-Zero Clean Truck and Bus Standards						
Air Resources Engr	-	-	4.0	-	-	330
Realign Distributed Administration						
Various	-	-	-	-	-	10,618
Refrigerant Management Program						
Air Resources Techn II	-	-	1.0	-	-	-
Short-Lived Climate Pollutants						
Air Pollution Spec	-	-	3.0	-	-	291
Air Resources Engr	-	-	1.0	-	-	97
Atty III	-	-	1.0	-	-	124

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3900 Air Resources Board - Continued

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Sustainable Freight Action Plan and Implementation						
Air Pollution Spec	-	-	3.0	-	-	267
Air Resources Engr	-	-	3.0	-	-	283
Air Resources Supvr I	-	-	1.0	-	-	111
Staff Air Pollution Spec	-	-	1.0	-	-	102
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	45.0	\$-	\$-	\$15,213
Totals, Adjustments	-	-59.3	-14.3	-5,916	-3,716	\$11,954
TOTALS, SALARIES AND WAGES	1,362.7	1,317.4	1,362.4	\$121,312	\$120,248	\$135,871

INFRASTRUCTURE OVERVIEW

Air Resources Board has 61 sites statewide. One site is state-owned and the remaining 60 sites are leased. Of these leased sites, 43 support air-monitoring stations and 17 sites support an array of vehicle testing, research, planning, enforcement, chemical laboratory, support services, and administrative needs; one of the support sites is also equipped with an air-monitoring station. These sites serve a multitude of programs the Air Resources Board oversees to support its statutory authority to attain and maintain healthy air quality, reduce the public's exposure to toxic air pollutants, conduct research into the causes of and solutions to air pollution, and support the Air Resources Board leadership role related to greenhouse gas reduction and climate change.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2014-15*	2015-16*	2016-17*
3520	ARB CAPITAL OUTLAY Projects				
0000691	ARB Southern California Consolidation Project		-	5,893	-
	Acquisition		-	200	-
	Performance Criteria		-	5,693	-
TOTALS, EXPENDITURES, ALL PROJECTS			\$-	\$5,893	\$-
FUNDING			2014-15*	2015-16*	2016-17*
0044	Motor Vehicle Account, State Transportation Fund		\$-	\$3,830	\$-
0115	Air Pollution Control Fund		-	1,179	-
0421	Vehicle Inspection and Repair Fund		-	884	-
TOTALS, EXPENDITURES, ALL FUNDS			\$-	\$5,893	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2014-15*	2015-16*	2016-17*
0044 Motor Vehicle Account, State Transportation Fund				
APPROPRIATIONS				
301	Budget Act appropriation	-	\$3,830	-
TOTALS, EXPENDITURES		\$-	\$3,830	\$-
0115 Air Pollution Control Fund				
APPROPRIATIONS				
301	Budget Act appropriation	-	\$1,179	-
TOTALS, EXPENDITURES		\$-	\$1,179	\$-
0421 Vehicle Inspection and Repair Fund				
APPROPRIATIONS				
301	Budget Act appropriation	-	\$884	-

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3900 Air Resources Board - Continued

3 CAPITAL OUTLAY	2014-15*	2015-16*	2016-17*
TOTALS, EXPENDITURES	\$-	\$884	\$-
Total Expenditures, All Funds, (Capital Outlay)	\$0	\$5,893	\$0

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